



Date of Meeting: 2019 May 14

Item #: 5 . a

REPORT TO:	<input type="checkbox"/> Administrative Council	<input type="checkbox"/> Program and School Services Advisory Committee
	<input type="checkbox"/> Policy Working Committee	<input checked="" type="checkbox"/> Planning and Priorities Advisory Committee
	<input type="checkbox"/> Board	<input type="checkbox"/> Other:
	<input checked="" type="checkbox"/> PUBLIC	<input type="checkbox"/> IN-CAMERA
TITLE OF REPORT:	Grants for Student Needs (GSN) Funding Overview for 2019-20	
PRESENTED BY:	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Financial Services	
PRESENTED FOR:	<input type="checkbox"/> Approval	<input checked="" type="checkbox"/> Information <input checked="" type="checkbox"/> Advice
Recommendation(s):		
Purpose:	To provide the committee with a high level review of the GSN funding changes for 2019-20 based on Ministry of Education Memorandum 2019:B14, dated April 26, 2019.	
Content:	<p><u>2019-20 GSN Increases</u></p> <p>The 2019-20 GSN includes an increase in the Behaviour Expertise Amount allocation, and an increase in benchmarks to help boards keep up with the cost pressures in the areas of transportation (4%) and utilities (2%).</p> <p>In addition, transportation stabilization funding is provided where costs exceed funding, based on the 2018-19 transportation deficit. Based on TVDSB's 2018-19 revised estimates, this is approximately \$2.2 million.</p> <p>A new per-pupil amount of \$87.32 per Average Daily Enrolment (ADE) is included to support Early Childhood Educator (ECE) supply costs. This totals approximately \$900,000.</p> <p>The Ministry is also providing a 1% salary benchmark increase for staff in 2019-20 to reflect the 2017-19 central labour agreements.</p> <p><u>2019-20 GSN Reductions</u></p> <p>The Ministry proposed changes to class sizes effective for the 2019-20 school year and launched a consultation phase on class size that ended May 31, 2019. The proposed changes are subject to ongoing consultations, labour negotiations and potential legislative changes, but at this time, are the basis for the 2019-20 budget. Class size proposed changes include:</p> <ul style="list-style-type: none"> • Grades 4-8: Funded average class size adjusted from 23.84 to 24.5 • Grades 9-12: Funded average class size adjusted from 22.0 to 28.0 <p>In addition, the secondary programming grant of 1.02 staff per 1,000 ADE does not continue in 2019-20.</p>	

	<p>Notes:</p> <ul style="list-style-type: none"> • Attrition Protection funding is provided for up to four years, to allow school boards to phase in the proposed class sizes and elimination of the secondary programming grant. This top-up funding is provided where the change in funded classroom teachers exceeds the actual attrition and other voluntary leaves. • Classes for 2019-20 are staffed based on local collective agreement requirements, which, in some cases, are less than the proposed class sizes. • TVDSB 2019-20 secondary staffing allocation includes approximately 42 unfunded FTE positions. These FTE are in addition to the positions funded through attrition protection but were deemed necessary to allow students to have access to classes already chosen before the Ministry of Education's release of the New Vision for Education on March 15, 2019. • When the class size changes are fully implemented within four years, the projected reduction totals approximately 38 FTE in elementary and 270 FTE in secondary based on 2019-20 projected enrolment compared to 2018-19 approved budget. <p>To align with the proposed changes to secondary class size, the Supplementary Area Factor for school facility operations was updated, reducing the School Facility Operations and Renewal Grants.</p> <p>The funded ECE classroom staffing ratio changes from 1.14 FTE to 1.0 FTE and results in a funding decrease of approximately \$2.3 million.</p> <p>The Local Priorities Fund (LPF) was established in 2017-18 during the last round of collective bargaining, and expires on August 31, 2019. This totals \$8.6 million in 2018-19 and supports approximately 100 FTE.</p> <ul style="list-style-type: none"> • The 2019-20 budget includes 30.8 FTE that were previously funded through the LPF, creating a budget pressure of approximately \$2.3 million. <p>New in 2019-20, operating grants will be reduced by a flat fee of \$1,300 multiplied by the international student enrolment. This is projected to be a loss of funding totaling approximately \$500,000.</p> <p>In addition, the Cost Adjustment Allocation (\$688,000) and the Human Resource Transition Supplement (\$359,000) do not continue in 2019-20. The Cost Adjustment Allocation was providing supplemental funding for education worker benchmarks and the Human Resource Transition Supplement was intended to be a temporary support to assist school boards with the negotiated 2017-19 agreements.</p>
Cost/Savings:	n/a
Timeline:	
Communications:	
Appendices:	n/a

Strategic Priority Area(s):**Relationships:**

- ☐ Students, families and staff are welcomed, respected and valued as partners.
- ☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community.
- ☒ Create opportunities for collaboration and partnerships.

Equity and Diversity:

- ☐ Create opportunities for equitable access to programs and services for students.
- ☐ Students and all partners feel heard, valued and supported.
- ☐ Programs and services embrace the culture and diversity of students and all partners.

Achievement and Well-Being:

- ☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy.
 - ☐ Staff will demonstrate excellence in instructional practices.
 - ☐ Enhance the safety and well-being of students and staff.
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Form Revised October 2018